

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

1. **Date of Submission:** 2010-03-19 15:20:16

2. **Agency:** 023

3. **Bureau:** 30

4. **Name of this Investment:** GSA Office of Enterprise Infrastructure

5. **Unique Project (Investment) Identifier:** 023-30-02-00-01-1010-00

6. **What kind of investment will this be in FY 2011?:** Mixed Life Cycle

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. **What was the first budget year this investment was submitted to OMB? ***

8. **Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.**

As part of the GSA OCIO, Office of Enterprise Infrastructure (OEI) is an agency-wide, steady-state, networking utility supporting GSA lines of business. Its long-term outcome goal is to continue to provide GSA with a secure and dependable information technology infrastructure scaled to effectively and efficiently support GSA's business needs. Its functional scope includes the mission of providing a plan to create a more effective and efficient agency that will enhance its ability to deliver goods and services at best value, improve GSA's capacity to anticipate customer needs, and sharpen its focus on providing expert solutions. Until April 2007, OEI shared management of the IT infrastructure resources with PBS, FAS, OCFO, OIG, and OGC. Prior to 2007, each organization issued its own infrastructure support contract(s), with a nationwide total of approximately 40 contracts. Today OEI has completed significant changes, consolidating IT infrastructure hardware and software as well as human capital resources. By standardizing operations across geographic and organizational boundaries, GSA has transformed the operational dynamics of the existing organization. OEI continues to sustain effective and efficient managed life cycle support of GSA's IT infrastructure services. GSA has defined its Five Year IT Strategic Plan for how efficiency and effectiveness will be achieved through greater optimization. Consistent with good business practices and OMB expectation, GSA will prioritize the development of its IT segment architecture.

a. **Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned) alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**

9. **Did the Agency's Executive/Investment Committee approve this request? ***

a. If "yes," what was the date of this approval? *

10. **Contact information of Program/Project Manager?**

- **Name:** *
- **Phone Number:** *
- **Email:** *

11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? *

- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

a. If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one): *

- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMIA compliance area;
- Not a core financial system; does not need to comply with FFMIA

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table 1: Contracts/Task Orders Table

Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
GSA0009AA0185	Firm Fixed Price	Y	2009-04-10	2009-04-11	2010-03-23	\$0.0	*	*	*	*	*
GSA0009AA0233	Firm Fixed Price	Y	2009-05-15	2009-05-16	2010-03-23	\$0.0	*	*	*	*	*
GSA0009AA0232	Firm Fixed Price	Y	2009-05-18	2009-05-19	2010-04-30	\$0.0	*	*	*	*	*
GSA0009AA0291	Firm Fixed Price	Y	2009-06-19	2009-06-20	2010-05-01	\$0.0	*	*	*	*	*
GSA0009AA00296	Firm Fixed Price	Y	2009-06-22	2009-07-08	2010-05-05	\$0.4	*	*	*	*	*
GS00A09AAC0098	Firm Fixed Price	Y	2009-05-08	2009-05-08	2010-05-07	\$0.0	*	*	*	*	*
GSA0009AA0027	Firm Fixed Price	Y	2009-05-08	2009-05-08	2010-05-07	\$1.5	*	*	*	*	*
GS00A09AAP0111	Firm Fixed Price	Y	2009-05-19	2009-05-19	2010-05-18	\$0.0	*	*	*	*	*
GS00A09AAP0119	Firm Fixed Price	Y	2009-05-22	2009-05-22	2010-05-21	\$0.0	*	*	*	*	*
GSA0009AA0199	Firm Fixed Price	Y	2009-04-23	2009-05-24	2010-05-23	\$0.0	*	*	*	*	*
GSA0009AA0337	Firm Fixed Price	Y	2009-07-23	2009-07-24	2010-05-23	\$0.0	*	*	*	*	*
GSA0009AA0374	Firm Fixed Price	Y	2009-08-18	2009-08-19	2010-05-23	\$0.0	*	*	*	*	*
GSA0009AA0375	Firm Fixed Price	Y	2009-08-18	2009-08-19	2010-05-23	\$0.0	*	*	*	*	*
GSA0009PD0005	Firm Fixed Price	Y	2008-10-02	2009-05-24	2010-05-23	\$0.0	*	*	*	*	*
GSA0009PD0006	Firm Fixed Price	Y	2008-10-02	2009-05-24	2010-05-23	\$0.1	*	*	*	*	*
GSA0009PD0008	Firm Fixed Price	Y	2008-10-09	2009-05-24	2010-05-23	\$0.4	*	*	*	*	*
GSA0009PD0010	Firm Fixed Price	Y	2008-11-20	2009-05-24	2010-05-23	\$0.0	*	*	*	*	*
GSA0009PD0011	Firm Fixed Price	Y	2008-10-09	2009-05-24	2010-05-23	\$0.0	*	*	*	*	*
GSA0009PD0009	Firm Fixed Price	Y	2008-10-09	2009-05-24	2010-05-23	\$0.0	*	*	*	*	*
GS00T06NSD000	Firm Fixed Price	Y	2007-01-01	2007-01-01	2010-05-30	\$1,500.0	*	*	*	*	*
GSA0009AA0311	Firm Fixed Price	Y	2009-07-07	2009-07-08	2010-06-07	\$0.0	*	*	*	*	*

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GSA0009AA0252	Firm Fixed Price	Y	2009-05-28	2009-06-16	2010-06-15	\$0.0	*	*	*	*	*
GS00A09AAP0140	Firm Fixed Price	Y	2009-06-19	2009-06-19	2010-06-18	\$0.0	*	*	*	*	*
GSA0009AA0359	Firm Fixed Price	Y	2009-08-11	2009-08-11	2010-06-30	\$0.0	*	*	*	*	*
GS00A09AAP0155	Firm Fixed Price	Y	2009-07-08	2009-07-09	2010-07-03	\$0.0	*	*	*	*	*
GSA0009AA0312	Firm Fixed Price	Y	2009-07-08	2009-07-08	2010-07-07	\$0.0	*	*	*	*	*
GSA0009AA0320	Firm Fixed Price	Y	2009-07-17	2009-07-17	2010-07-16	\$0.3	*	*	*	*	*
GSA0009AA0431	Firm Fixed Price	Y	2009-09-18	2009-09-19	2010-07-31	\$0.0	*	*	*	*	*
GSA0009AA0027	Firm Fixed Price	Y	2009-08-06	2009-08-06	2010-08-05	\$2.8	*	*	*	*	*
GSA0009AA0220	Firm Fixed Price	Y	2009-05-08	2009-08-11	2010-08-10	\$0.0	*	*	*	*	*
GSA0009AA0235	Firm Fixed Price	Y	2009-05-19	2009-08-13	2010-08-12	\$0.0	*	*	*	*	*
GSA0009AA0382	Firm Fixed Price	Y	2009-08-20	2009-08-20	2010-08-19	\$0.0	*	*	*	*	*
GSA0009AA0383	Firm Fixed Price	Y	2009-08-20	2009-08-20	2010-08-19	\$0.0	*	*	*	*	*
GSA0009AA0389	Firm Fixed Price	Y	2009-08-25	2009-08-25	2010-08-24	\$0.1	*	*	*	*	*
GSA0009AA0258	Firm Fixed Price	Y	2009-06-02	2009-09-01	2010-08-31	\$0.1	*	*	*	*	*
GSA0009AA0371	Firm Fixed Price	Y	2009-08-28	2009-09-01	2010-08-31	\$0.1	*	*	*	*	*
GSA0009AA0525	Firm Fixed Price	Y	2009-09-23	2009-09-23	2010-09-22	\$0.0	*	*	*	*	*
GSA0009AA0237	Firm Fixed Price	Y	2009-05-19	2009-09-26	2010-09-25	\$0.0	*	*	*	*	*
GSA0009AA0555	Firm Fixed Price	Y	2009-09-29	2009-09-29	2010-09-28	\$0.4	*	*	*	*	*
GSA0009AA0404	Firm Fixed Price	Y	2009-08-27	2009-09-30	2010-09-29	\$0.1	*	*	*	*	*
GSA0009AA0303	Firm Fixed Price	Y	2009-07-01	2009-10-01	2010-09-30	\$0.1	*	*	*	*	*
GSV0008PD0009	Firm Fixed Price	Y	2008-11-18	2008-11-18	2010-09-30	\$1.7	*	*	*	*	*
GSA0009PD0003	Firm Fixed Price	Y	2008-10-07	2008-10-07	2010-10-06	\$0.0	*	*	*	*	*
GS00T99NRD2001 (Sprint Indefinite Delivery)	Firm Fixed Price	Y	1998-12-18	1998-12-18	2010-12-18	\$1,500.0	*	*	*	*	*

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GSA0009AA0485	Firm Fixed Price	Y	2009-09-28	2009-09-28	2010-12-30	\$0.0	*	*	*	*	*
GS00A09AAP0031	Firm Fixed Price	Y	2008-12-31	2008-12-31	2011-12-30	\$0.0	*	*	*	*	*
GST1007EC0007-IDV-GS-06F-0334Z	Firm Fixed Price, Time & Materials	Y	2008-01-15	2008-01-15	2012-01-01	\$17.5	*	*	*	*	*
GST1007EC0007-IDV-GS-06F-0334Z	Firm Fixed Price, Time & Materials	Y	2008-01-15	2008-01-15	2012-01-01	\$21.9	*	*	*	*	*
GST1007EC0007-IDV-GS-06F-0334Z	Firm Fixed Price, Time & Materials	Y	2008-01-15	2008-01-15	2012-01-01	\$0.9	*	*	*	*	*
GST1007EC0007-IDV-GS-06F-0334Z	Firm Fixed Price, Time & Materials	Y	2008-01-15	2008-01-15	2012-01-01	\$0.8	*	*	*	*	*
GST1007EC0007-IDV-GS-06F-0334Z	Firm Fixed Price, Time & Materials	Y	2008-01-15	2008-01-15	2012-01-01	\$42.2	*	*	*	*	*

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? *

a.If "yes," what is the date? *

Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2009	2.Superior Workplaces:Deliver and maintain productive workplaces consisting of office space, furnishings, technology, supplies, and related services.	*	*	% of First Contact Resolution based on CTI	75%	between 75% and 85%	98.44%
2009	2.Superior Workplaces:Deliver and maintain productive workplaces consisting of office space, furnishings, technology, supplies, and related services.	*	*	% of overall customer satisfaction with Infrastructure Operations	80%	80%	92.11%
2010	2.Superior Workplaces:Deliver and maintain productive workplaces consisting of office space, furnishings, technology, supplies, and related services.	*	*	% of overall customer satisfaction with Infrastructure Operations	80%	80%	95.94%
2011	2.Superior Workplaces:Deliver and maintain productive workplaces consisting of office space, furnishings, technology, supplies, and related services.	*	*	% of overall customer satisfaction with Infrastructure Operations	80%	80%	available after 10/1/2010
2009	2.Superior Workplaces:Deliver and maintain productive workplaces consisting of office space, furnishings, technology, supplies, and related services.	*	*	% of Time to resolve incidents by priority	96%	greater than 96%	96.42%
2010	2.Superior Workplaces:Deliver and maintain productive workplaces consisting of office space, furnishings, technology, supplies, and related services.	*	*	% of Time to resolve	96%	greater than 96%	97.10%

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	ver and maintain productive workplaces consisting of office space, furnishings, technology, supplies, and related services.			incidents by priority			
2009	1.Stewardship:Lead Federal agencies in the economical/efficient management of Federal assets by spearheading effective policy development and by the exemplary mgmt of the buildings/workplaces, motor vehicles, and personal property provide by GSA.	*	*	% variance from planned GITGO budget amount	0%	within +/- 10%	2.21%
2010	1.Stewardship:Lead Federal agencies in the economical/efficient management of Federal assets by spearheading effective policy development and by the exemplary mgmt of the buildings/workplaces, motor vehicles, and personal property provide by GSA.	*	*	% variance from planned GITGO budget amount	0%	within +/- 10%	-3.05%
2009	2.Superior Workplaces:Deliver and maintain productive workplaces consisting of office space, furnishings, technology, supplies, and related services.	*	*	% of overall network availability: all types	99.90%	99.90%	99.93%
2010	2.Superior Workplaces:Deliver and	*	*	% of overall network availability: all	99.90%	99.90%	99.96%

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	maintain productive workplaces consisting of office space, furnishings, technology, supplies, and related services.			types			
2011	2.Superior Workplaces:Deliver and maintain productive workplaces consisting of office space, furnishings, technology, supplies, and related services.	*	*	% of overall network availability: all types	99.90%	99.90%	available after 10/1/2010
2011	2.Superior Workplaces:Deliver and maintain productive workplaces consisting of office space, furnishings, technology, supplies, and related services.	*	*	% on-time response to IT Service Desk calls	90%	94%-98%	available after 10/1/2010
2011	2.Superior Workplaces:Deliver and maintain productive workplaces consisting of office space, furnishings, technology, supplies, and related services.	*	*	% of first contact resolution based on CTI	75%	75%-85%	available after 10/1/2010
2011	2.Superior Workplaces:Deliver and maintain productive workplaces consisting of office space, furnishings, technology, supplies, and related services.	*	*	% of time to resolve incidents by priority	96%	greater than 96%	available after 10/1/2010
2011	1.Stewardship:Lead Federal agencies in the economical/efficient management of Federal assets by	*	*	% of variance from planned GITGO budget amount	0%	within +/- 10%	available after 10/1/2010

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	spearheading effective policy development and by the exemplary mgmt of the buildings/ workplaces, motor vehicles, and personal property provide by GSA.						
2009	2.Superior Workplaces:Deliver and maintain productive workplaces consisting of office space, furnishings, technology, supplies, and related services.	*	*	% on-time response to IT Service Desk Calls	90%	94%-98%	97.93%
2010	2.Superior Workplaces:Deliver and maintain productive workplaces consisting of office space, furnishings, technology, supplies, and related services.	*	*	% on-time response to IT Service Desk Calls	90%	94%-98%	90.49%
2012	2. Customer Intimacy	*	*	% on-time response to IT Service Desk calls	90%	95%	available after 10/1/2011
2012	2. Customer Intimacy	*	*	% of first contact resolution based on STC	75%	80%-90%	available after 10/1/2011
2012	1. Innovation	*	*	% of overall customer satisfaction with Infrastructure Operations	80%	80%	available after 10/1/2011
2012	1. Innovation	*	*	% of time to resolve incidents by priority	90%	88%-92%	available after 10/1/2011
2012	3. Operational Excellence	*	*	% of variance from planned GITGO budget amount	0%	within +/- 10%	available after 10/1/2011
2012	1. Innovation	*	*	% of overall network availability: all types	99.90%	99.90%	available after 10/1/2011
2010	(Goal valid	*	*	% of First	75%	between 75%	95.93%

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	through 2010) 2. Superior Workplaces: Deliver and maintain productive workplaces consisting of office space, furnishings, technology, supplies, and related services.			Contact Resolution based on CTI		and 85%	

Part II: Planning, Acquisition And Performance Information

Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY10 DME	\$13.8	\$4.0	2009-10-01	2009-10-01	2010-12-30		29.00%	29.00%
FY12 DME	*	*	2011-10-01		2012-09-30		0.00%	0.00%
FY11 SS	*	*	2010-10-01		2011-09-30		0.00%	0.00%
FY12 SS	*	*	2011-10-01		2012-09-30		0.00%	0.00%
FY10 SS	\$164.5	\$120.0	2009-10-01	2009-10-01	2010-09-30		70.00%	71.00%
FY07-08 DME	\$1.4	\$1.2	2007-03-01	2007-03-01	2008-02-11	2008-02-26	100.00%	100.00%
FY08 SS	\$153.6	\$167.5	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
FY11 DME	*	*	2010-10-01		2011-09-30		0.00%	0.00%
FY09 SS	\$164.8	\$164.0	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%

* - Indicates data is redacted.